

# L-1. Each Middle School - Total School Spending

MIDDLE #10

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,410	Amount	% To Total School	Per Pupil			
School Enrollment:	735						
Total		\$ 5,024,506	100.0%	\$ 6,836	\$ 6,836	0.0%	92.3%
Instruction		\$ 3,453,377	68.7%	\$ 4,698	\$ 4,698	0.0%	63.4%
Face-to-Face Teaching		\$ 3,285,879	65.4%	\$ 4,471	\$ 4,471	0.0%	60.3%
Instructional Teachers		3,127,015	62.2%	4,254	4,254	0.0%	57.4%
Substitutes		56,520	1.1%	77	77	0.0%	1.0%
Instructional Paraprofessionals		102,344	2.0%	139	139	0.0%	1.9%
Classroom Materials		\$ 167,497	3.3%	\$ 228	\$ 228	0.0%	3.1%
Pupil-Use Technology & Software		42,318	0.8%	58	58	0.0%	0.8%
Instructional Materials, Trips & Supplies		125,179	2.5%	170	170	0.0%	2.3%
Instructional Support		\$ 595,454	11.9%	\$ 810	\$ 810	0.0%	10.9%
Pupil Support		\$ 415,210	8.3%	\$ 565	\$ 565	0.0%	7.6%
Guidance & Counseling		156,574	3.1%	213	213	0.0%	2.9%
Library & Media		166,326	3.3%	226	226	0.0%	3.1%
Extracurricular		9,757	0.2%	13	13	0.0%	0.2%
Student Health & Services		82,553	1.6%	112	112	0.0%	1.5%
Teacher Support		\$ 91,073	1.8%	\$ 124	\$ 124	0.0%	1.7%
Curriculum Development		34,115	0.7%	46	46	0.0%	0.6%
In-Service, Staff Development & Support		56,958	1.1%	77	77	0.0%	1.0%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 89,171	1.8%	\$ 121	\$ 121	0.0%	1.6%
Program Management		23,997	0.5%	33	33	0.0%	0.4%
Therapists,Psych,Eval,Pers Att. & Soc Workers		65,174	1.3%	89	89	0.0%	1.2%
Operations		\$ 713,140	14.2%	\$ 970	\$ 970	0.0%	13.1%
Non-Instructional Pupil Services		\$ 374,863	7.5%	\$ 510	\$ 510	0.0%	6.9%
Transportation		165,184	3.3%	225	225	0.0%	3.0%
Food Service		209,678	4.2%	285	285	0.0%	3.8%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 338,277	6.7%	\$ 460	\$ 460	0.0%	6.2%
Building Upkeep, Utilities & Maintenance		338,277	6.7%	460	460	0.0%	6.2%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 262,536	5.2%	\$ 357	\$ 357	0.0%	4.8%
School Management		\$ 262,536	5.2%	\$ 357	\$ 357	0.0%	4.8%
Principals & Assistant Principals		151,229	3.0%	206	206	0.0%	2.8%
School Office		111,307	2.2%	151	151	0.0%	2.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%